

MENTAL HEALTH

Department Overview

Mental Health activities include costs associated with the County's compliance with state law to provide residents with needing support. The FY 03 Budget moved expenses for Mental Health from the City / County Health Fund to a separate fund, consistent with state laws. The Mental Health activities include \$247,000 to the Western Montana Mental Health Services Association out of Missoula and \$24,000 to Aware, Inc. for Juvenile treatment.

The Mental Health Local Advisory committee, appointed in FY 01 by the County Commission, continues to review the needs of the mental health community and make recommendations to the Commission. The Advisory Committee is supported through the County General Fund. The Committee meets on a monthly basis with a County Commissioner attending and Commission staff responsible for the administrative needs of the Committee.

For the Final FY 07 Budget the Commission maintains the FY 05 increase of \$100,000. This funding is for crisis stabilization and weekend coverage as outlined in the 7/27/04 letter from the Western Mental Health Center. This included the starting of a Crisis Stabilization Center and weekend emergency support. In addition the Commission approved an increase of \$30,000 to the Western Montana Mental Health Services Association for Adult Case Management.

Department Goals

- Continue assessment of community mental health needs.
 - Provide a Crisis Stabilization Center.
 - Provide weekend emergency support.
 - Support Mental Health Advisory Council
 - Adult Case Management \$30,000
-

Recent Accomplishments

- Consumers and Providers in the community met with State AMDD (Addictive and Mental Disorder Division) to discuss their perceived needs .
- Developed a priorities table.
- Set timelines and responsible parties for accomplishing each goal.

No	FT/PT	Title	FTE
----	-------	-------	-----

MENTAL HEALTH

2007 Budget Highlights

Personnel

- Personnel employed by contractors not through County system.

Operations

- Adult Case Management funded at \$30,000 pursuant to May 17, 2006 letter to County. Final Budget increased for 4th quarter FY 06 allocation not submitted to date.

Capital

- No capital requested for this fund.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Mental Health is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

MENTAL HEALTH

Indicator	FY 2004	FY 2005	FY 2006	FY 2007
1 . Community needs				
2 . Agency needs				
3 . County Resources to Agency Resources				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Citizens Served				
Adults				
Youths		51	34	
2 . Demographics				
Inside County		36	15	
Outside County		15	19	
3 . Gender				
Male		28	18	
Female		23	16	

Commentary